

Budget Summary Report for SANFORD ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,772,831	\$5,119
12	Instructional Resources, Media Services	\$78,316	\$106
13	Curriculum Development & Staff Development	\$7,740	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,858,887	\$5,236
Instructional Support			
21	Instructional Leadership	\$5,000	\$7
23	School Leadership	\$475,224	\$645
31	Guidance & Counseling, Evaluation	\$131,207	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$56,274	\$76
36	Co-curricular/ Extra-curricular Activities	\$337,154	\$457
Total		\$1,004,859	\$1,363
Central Administration			
41	General Administration	\$442,515	\$600
District Operations			
51	Plant Maintenance & Operations	\$927,777	\$1,259
52	Security and Monitoring	\$23,000	\$31
53	Data Processing	\$136,098	\$185
34	Student Transportation	\$185,335	\$251
35	Food Services	\$327,114	\$444
Total:		\$1,599,324	\$2,170
Debt Service			
71	Debt Service	\$633,825	\$860
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$210,000	\$285
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$195,940	\$266
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$37
Total:		\$432,940	\$587

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,757,371	\$5,098
12	Instructional Resources, Media Services	\$76,978	\$104
13	Curriculum Development & Staff Development	\$8,650	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,842,999	\$5,214
Instructional Support			
21	Instructional Leadership	\$5,000	\$7
23	School Leadership	\$484,699	\$658
31	Guidance & Counseling, Evaluation	\$135,607	\$184
32	Social Work Services	\$0	\$0
33	Health Services	\$57,431	\$78
36	Co-curricular/ Extra-curricular Activities	\$354,188	\$481
Total		\$1,036,925	\$1,407
Central Administration			
41	General Administration	\$480,859	\$652
District Operations			
51	Plant Maintenance & Operations	\$994,462	\$1,349
52	Security and Monitoring	\$18,750	\$25
53	Data Processing	\$157,057	\$213
34	Student Transportation	\$202,934	\$275
35	Food Services	\$307,366	\$417
Total:		\$1,680,569	\$2,280
Debt Service			
71	Debt Service	\$633,894	\$860
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$210,000	\$285
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$205,896	\$279
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$37
Total:		\$442,896	\$601